

Statement of revenue and expenditure of the European Agency for Safety and Health at Work for the financial year 2019

(2019/C 120/08)

REVENUE

Title Chapter	Heading	Financial year 2019	Financial year 2018	Financial year 2017
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	15 638 900	15 325 600	14 328 125,—
	Title 1 — Total	15 638 900	15 325 600	14 328 125,—
2	OTHER SUBSIDIES			
2 0	OTHER SUBSIDIES	100 100	100 100	100 100,—
2 2	OTHER SUBSIDIES FOR SPECIFIC PROJECTS	p.m.	p.m.	290 000,—
	Title 2 — Total	100 100	100 100	390 100,—
5	MISCELLANEOUS REVENUE			
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	p.m.	p.m.	69,39
5 4	MISCELLANEOUS	p.m.	p.m.	45 718,59
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	18 397,61
	Title 5 — Total	p.m.	p.m.	64 185,59
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	0,—
	Title 6 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	15 739 000	15 425 700	14 782 410,59

EXPENDITURE

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	6 262 900	5 917 500	5 570 052,55
1 4	SOCIOMEDICAL INFRASTRUCTURE	23 000	22 000	22 174,11
1 5	MOBILITY	74 000	52 100	27 559,77
1 6	SOCIAL WELFARE	p.m.	p.m.	0,—
1 8	REGULARISATION OF ACCUMULATED LOSSES	p.m.	p.m.	0,—
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	0,—
	Title 1 — Total	6 359 900	5 991 600	5 619 786,43
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	650 800	611 702	598 941,88
2 1	INFORMATION TECHNOLOGIES	562 000	546 000	612 091,96
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	18 000	33 462	51 537,85
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	69 200	77 146	62 640,46
2 4	POSTAGE AND TELECOMMUNICATIONS	100 000	97 000	79 371,68
	Title 2 — Total	1 400 000	1 365 310	1 404 583,83
3	OPERATING EXPENDITURE			
3 0	PRIORITY AREAS AND OPERATIONAL ACTIVITIES	7 874 200	7 874 690	7 265 076,78
3 1	SUPPORT TO OPERATIONAL ACTIVITIES	104 900	194 100	72 286,08
	Title 3 — Total	7 979 100	8 068 790	7 337 362,86
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY			
4 1	IPA II 2016 PROGRAMME	p.m.	p.m.	0,—
4 7	HEALTH AND SAFETY AT WORK OF OLDER WORKERS	—	—	47 860,—
4 8	ENPI — PREPARATORY MEASURES FOR THE COLLABORATION OF EUROPEAN NEIGHBOURHOOD AND PARTNERSHIP COUNTRIES	—	—	0,—
4 9	NEW IPA II PROGRAMME	—	p.m.	180 569,26
	Title 4 — Total	p.m.	p.m.	228 429,26
5	RESERVE			
5 0	RESERVE	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	15 739 000	15 425 700	14 590 162,38

Establishment plan

Category and grade	2017		2018	2019
	31.12.2017	Authorised	Authorised	Authorised
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	1	1	2	1
AD 13	2	2	1	2
AD 12	1	2	2	2
AD 11	—	1	1	1
AD 10	2	3	3	3
AD 9	4	3	4	5
AD 8	7	5	6	6
AD 7	4	7	5	4
AD 6	2	—	—	—
AD 5	—	—	—	—
Total AD	23	24	24	24
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	1	1	1	1
AST 8	—	—	—	—
AST 7	—	—	1	2
AST 6	2	3	3	4
AST 5	8	6	7	6
AST 4	2	2	1	2
AST 3	3	4	3	1
AST 2	—	—	—	—
AST 1	—	—	—	—
Total AST	16	16	16	16
AST/SC6				
AST/SC5				
AST/SC4				
AST/SC3				
AST/SC2				
AST/SC1				
Total AST/SC				
Grand total	39	40	40	40

Estimate of number of contract staff, local staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	31.12.2017	31.12.2018	2019
FG IV	2	2	2
FG III	13	13	14
FG II	9	10	9
FG I	—	—	—
Total	24	25	25
Local staff	1	—	—
Seconded national experts posts	—	—	—
Total	25	25	25